

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Fayette County School Corp (2395)

Fayette County School Corp (2395)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$16,729,068	\$16,399,046	\$15,790,313	\$15,061,808	-7%	-5%
Vocational Education	\$1,664,093	\$1,692,325	\$1,618,950	\$1,663,214	-2%	3%
Learning Disability	\$1,211,348	\$1,361,601	\$1,421,348	\$1,395,248	9%	-2%
Payments to Other Governmental Units Within State	\$1,044,519	\$1,072,402	\$984,387	\$995,418	-6%	1%
Mental Disabilities	\$1,210,219	\$852,825	\$706,272	\$960,515	-19%	36%
Instruction, Related Technology	\$751,511	\$919,676	\$664,622	\$875,547	-8%	32%
Other Special Programs	\$627,921	\$598,538	\$646,314	\$745,536	13%	15%
Equal Opportunity At Risk	\$446,232	\$476,492	\$401,893	\$450,586	-8%	12%
Library/Media Services	\$468,982	\$458,294	\$430,307	\$433,499	-7%	1%
Improvement of Instruction	\$589,234	\$419,737	\$474,830	\$385,732	-15%	-19%
Textbooks for Rent or Resale	\$350,144	\$178,843	\$678,562	\$255,879	77%	-62%
Special Education Preschool	\$268,904	\$293,218	\$264,731	\$239,849	-10%	-9%
Adult/Continuing Education Programs	\$224,987	\$205,584	\$223,518	\$237,703	7%	6%
Physical Impairment	\$203,979	\$125,697	\$158,667	\$172,939	1%	9%
Summer School Programs	\$57,683	\$91,288	\$124,083	\$130,988	71%	6%
Other Support Service, Instructional Staff	\$92,316	\$114,547	\$114,339	\$114,136	10%	0%
Emotional Disabilities	\$381,062	\$131,704	\$95,554	\$48,332	-72%	-49%
Gifted And Talented	\$46,537	\$42,114	\$42,531	\$36,883	-10%	-13%
Preventive Remediation	\$47,134	\$23,052	\$19,785	\$19,383	-44%	-2%
Remediation Testing	\$143,550	\$113,544	\$19,048	\$17,222	-86%	-10%
Enrichment Programs	\$0	\$0	\$0	\$2,979	N/A	N/A
Culturally Different	\$147,432	\$34,370	\$457	\$2,498	-98%	447%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Vocational Education Programs	\$972	\$250	\$69,678	\$0	> 500%	-100%
Student Academic Achievement Total	\$26,707,829	\$25,605,147	\$24,950,189	\$24,245,893	-6%	-3%
Student Instructional Support						
Office of The Principal	\$2,587,450	\$2,519,554	\$2,349,469	\$2,428,579	-6%	3%
Guidance Services	\$446,442	\$433,814	\$375,042	\$414,514	-10%	11%
Special Education Administration	\$1,365,665	\$940,402	\$563,883	\$409,022	-58%	-27%
Health Services	\$313,316	\$348,762	\$382,819	\$389,437	17%	2%
Speech Pathology and Audiology Services	\$297,271	\$418,451	\$320,147	\$354,842	-6%	11%

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Psychological Counseling	\$85,239	\$151,000	\$146,873	\$168,315	33%	15%
Psychological Testing	\$2,973	\$13,844	\$19,194	\$1,087	21%	-94%
Attendance and Social Work Services	\$30,711	\$2,895	-\$49	\$139	-100%	N/A
Other Psychological Services	\$0	\$35,536	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$5,129,067	\$4,864,257	\$4,157,378	\$4,165,936	-17%	0%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$4,943,261	\$4,636,428	\$4,487,554	\$4,412,167	-7%	-2%
Student Transportation	\$2,717,857	\$1,929,118	\$2,525,449	\$2,570,652	10%	2%
Food Services Operations	\$1,882,107	\$2,222,158	\$1,995,833	\$1,907,975	-5%	-4%
Executive Administration	\$551,762	\$761,541	\$721,768	\$636,375	3%	-12%
Fiscal Services	\$276,039	\$276,316	\$277,521	\$290,872	3%	5%
Personnel Services	\$165,853	\$163,393	\$169,616	\$171,624	4%	1%
Board of Education	\$93,341	\$108,879	\$102,039	\$99,418	0%	-3%
Other Food Services	\$0	-\$10,096	\$79,079	\$96,201	N/A	22%
Judgments	\$1,967	\$172,194	\$67,181	\$31,797	-43%	-53%
Other Fiscal Services	\$11,296	\$546	\$169	\$32	-98%	-81%
Settlements	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$1,500	\$0	\$0	\$0	-100%	N/A
Administrative Technology Services	\$0	\$0	\$6,201	\$0	N/A	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$5,859	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$10,644,983	\$10,266,336	\$10,432,409	\$10,217,112	-1%	-2%
Nonoperational						
Debt Services	\$1,898,328	\$1,488,898	\$2,600,471	\$2,784,903	59%	7%
Building Acquisition, Construction and Improvement	\$793,192	\$730,022	\$678,561	\$761,151	-5%	12%
Facilities Acquisition and Construction	\$470,770	\$583,625	\$533,588	\$625,616	10%	17%
Athletic Coaches	\$202,316	\$214,366	\$212,177	\$214,509	2%	1%
Nonprogramed Charges	\$147,830	\$116,118	\$219,686	\$197,826	58%	-10%
Child Care Services	\$236,326	\$213,875	\$200,529	\$160,219	-20%	-20%
Community Service Operations	\$43,227	\$30,536	\$47,753	\$37,091	15%	-22%

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Common School Fund	\$0	\$0	\$28,188	\$25,857	N/A	-8%
Latch Key Kid Program	\$0	\$0	\$4,753	\$7,597	N/A	60%
Other Community Services	\$1,900	\$5,146	\$2,994	\$89	-56%	-97%
Community Recreation	\$0	\$1,500	\$0	\$0	N/A	N/A
Other Debt Services Obligations	\$9,675	\$5,075	\$4,500	\$0	-69%	-100%
Step Ahead	\$0	\$0	\$0	\$0	N/A	N/A
Civic Services	\$0	\$0	\$42,158	\$0	N/A	-100%
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$3,803,563	\$3,389,159	\$4,575,358	\$4,814,858	31%	5%
Grand Total	\$46,285,441	\$44,124,899	\$44,115,335	\$43,443,800	-3%	-2%